### **Department of Military and Veterans Affairs**

**Positions** 

4-1-2008 10:55 AM

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem												
FY 08 Bargaining	Unit Contract I SalAdi	erms: General G 57.5	Sovernment Unit 57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Danta	SalAdj		57.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		14.5										
1003 G/F Match		6.5										
1004 Gen Fund		9.6										
1007 I/A Rcpts		24.9										
1061 CIP Rcpts		2.0										
Costs associated	with the bargain	ning unit contract	terms applicable to this	component.: \$57	7.5							
FY2008 Supplem ETS Chargeback F		et Zero Supp	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	1.8	0.0	0.0	1.0	0.0	0.0	0.0	0.0	U	U	U
allocation plan and Amounts transfer Administration, (\$	e redistributed to red from state a	o more closely aliques of the contract of the	gn with costs.	Sack rates for entit	Siphise teermolog	y services as tacin	ified in the statewide fe	derai cost				
	3; Corrections, \$	63.9; DEC, \$45.2		.2; Office of the G	Governor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		arms: Sunarviso	ry l Init									
so barganning C	SalAdi	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Jan (a)	1.7	00.0	0.0	0.0	0.0	0.0	5.0	0.0	0	U	U
1002 Fed Repts		1.0										
1003 G/1 Watch		18.8										
1004 Gen Fund 1007 I/A Rcpts		9.4										

FY2008 Supplemental - Exempt COLA

component : \$30.9

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Office of Management & Budget

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Office of the Commissioner (414) RDU: Military & Veterans Affairs (530)

NDO.	willitary a	v Ctcrans / thans (t	,000)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	se for Exemp SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund This change reco	ord adds the F	22.6 Y08 5.5% wage incr : \$22.6	ease applicable to thi	s component								
Comp	onent Totals	112.8	111.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY2008 Supplem		·										
FY 08 Bargaining	SalAdi	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Sairiuj	14.2 9.8 27.1 2.6 19.7	73.4	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
•	with the bargain		erms applicable to this	component.: \$73	3.4							
FY2008 Supplem	nental- ETS N	et Zero Supp										
ETS Chargeback I												
-	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
		ate agencies to off o more closely aligi		back rates for ente	erprise technolog	y services as ident	ified in the statewide fe	ederal cost				
		gencies are as folk \$216.5); and Reve										
Commerce, \$32.	3; Corrections, \$	ncies are as follows 663.9; DEC, \$45.2; ion, \$117.6; and L	Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem		arma. Sunarviaar	. I lmit									
FY08 Bargaining l	SalAdi	erms: Supervisor 43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	our uj	14.9 11.7 3.6 9.0 4.7	40.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

: \$43.9

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Homeland Security and Emergency Management (2657)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2008 Supplem FY08 Wage Increa 1002 Fed Rcpts 1003 G/F Match			12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ord adds the FY	708 5.5% wage incre : \$12.8	ease applicable to this	s component	2.2	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: National Guard Military Headquarters (2135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem	ental- GGU											
FY 08 Bargaining			overnment Unit									
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Costs associated	with the barga	ining unit contract te	erms applicable to this	component.: \$3.1								
FY2008 Supplem												
ETS Chargeback F			0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	0.1 0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i una		0.1										
		state agencies to off to more closely aligi		back rates for enter	prise technolog	y services as ident	tified in the statewide fe	ederal cost				
		agencies are as follo (\$216.5); and Reve										
Amounts transfer	red to state an	encies are as follows	· ,									
Commerce, \$32.3	3; Corrections,		Fish and Game, \$77	.2; Office of the Go	vernor, \$25.0; l	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem FY08 Wage Increa												
r 100 wage increa	SalAdi	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change reco	rd adds the F\	'08 5.5% wage incre : \$19.2	ease applicable to this	component								
Comp	onent Totals	22.4	22.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining of 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		Terms: General Ge 58.0 50.6 0.1 7.3	overnment Unit 58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the barga	ining unit contract te	erms applicable to this	component.: \$58.	.0							
allocation plan are	Atrin Atrin distributed to see redistributed	2.4	n with costs.	0.0 pack rates for enter	2.4 rprise technology	0.0 y services as ident	0.0 ified in the statewide fe	0.0 deral cost	0.0	0	0	0
Commerce, \$32.3 Public Safety, \$75 FY2008 Supplem FY08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund	3; Corrections, 5.4; Transporta nental - SU Jnit Contract T SalAdj	Ferms: Supervisor 20.9 20.1 0.8	Fish and Game, \$77. egislature, \$27.3.  y Unit 20.9	0.0	0.0	0.0	\$48.7; DMVA, \$13.6; E 0.0 5% wage increase appli	0.0	0.0	0	0	0
Comp	onent Totals	81.3	78.9	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0

**Positions** 

### **Department of Military and Veterans Affairs**

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Air Guard Facilities Maintenance (416)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem	ental- GGU											
FY 08 Bargaining	Unit Contract T	erms: General Go	vernment Unit									
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		42.4 2.1										
Costs associated	with the bargain	ning unit contract te	rms applicable to this	component.: \$44	1.5							
FY2008 Supplem ETS Chargeback F		et Zero Supp	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 ((11)	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	Ū	Ū	Ü
		ate agencies to offs o more closely align		back rates for ente	erprise technolog	y services as ident	iified in the statewide fe	deral cost				
	,	gencies are as follo \$216.5); and Rever										
Commerce, \$32.3	3; Corrections, \$	ncies are as follows 663.9; DEC, \$45.2; ion, \$117.6; and Le	Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [	DNR, \$67.3;				
Comp	onent Totals	46.6	44.5	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Military and Veterans Affairs**

**Positions** 

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	nental- GGU Unit Contract 1 SalAdj	Ferms: General Go 158.1 64.8 0.8 92.5	overnment Unit 158.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ning unit contract te	erms applicable to this	component.: \$15	58.1							
	Redistribution Atrin distributed to st	4.5 4.5		0.0 eack rates for ente	4.5 erprise technolog	0.0 y services as ident	0.0 ified in the statewide fed	0.0 deral cost	0.0	0	0	0
Administration, (\$  Amounts transfer Commerce, \$32.3	6406.2); Labor, ( red to state age 3; Corrections, §	gencies are as follo \$216.5); and Revencies are as follows 663.9; DEC, \$45.2; ion, \$117.6; and Lo	enue (\$161.3) s: Fish and Game, \$77.	2; Office of the G	overnor, \$25.0; ł	⊣SS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	DNR, \$67.3;				
FY2008 Supplem Correct Unrealizate 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		es for Salary Adji 0.0 -32.6 57.2 -24.6	ustments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
unit staff member	rs will create a h	ardship on the divi	sion if not funded by g	eipts cap out eac eneral funds.	h year due to lim	itations. The incre	ases to the supervisory	bargaining				
FY08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	<b>Jnit Contract T</b> SalAdj	erms: Supervisor 57.9 32.6 0.7 24.6	y <b>Unit</b> 57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

#### **Department of Military and Veterans Affairs**

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Military Youth Academy (1969)

NDO.	willtary & ve	terans Anans (33	0)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record component: \$57.9  FY2008 Supplem Correct Unrealizab	rd adds the FY0 ental - Exem le Fund Sourc	ipt COLA es for Salary Adjus	stments: Exempt	•			5% wage increase appli					
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 6.5 -6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Militar the division if not	•	, ,	eipts cap out each ye	ar due to limitation	ns. The increase	es due to the exen	npt COLA will create a l	nardship on				
FY08 Wage Increas	se for Exempt	Employees										
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.5										
This change recor	rd adds the FY0	08 5.5% wage increa : \$6.5	ase applicable to this o	component								
Comp	onent Totals	227.0	222.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Veterans' Services (421)

KDU:	williary & ve	eterans Aliairs (53	50)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining 1002 Fed Rcpts 1004 Gen Fund	Unit Contract 1 SalAdj	2.5 1.5 1.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	i with the bargaii	ning unit contract ter	ms applicable to this	component.: \$2.5	0							
allocation plan an	Redistribution Atrin  distributed to so re redistributed to redistributed to redistributed to red from state a	0.1	with costs.	0.0 ack rates for ente	0.1 erprise technology	0.0 y services as ident	0.0 ified in the statewide fe	0.0 deral cost	0.0	0	0	0
Commerce, \$32.3	3; Corrections, 9	ncies are as follows: \$63.9; DEC, \$45.2; ltion, \$117.6; and Le	Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [	DNR, \$67.3;				
FY2008 Supplem FY08 Wage Increa 1004 Gen Fund			4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the FY0	08 5.5% wage increa : \$4.9	ase applicable to this	component								
Comp	onent Totals	7.5	7.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

### **Department of Military and Veterans Affairs**

Scenario: FY2008 Supplemental- Governor All (6607)

: \$4.9

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem												
FY 08 Bargaining U											_	_
10010 5	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.6 27.4										
Costs associated	with the barga	ining unit contract te	erms applicable to this	component.: \$30	0.0							
Y2008 Supplem												
ETS Chargeback R		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	U	U	0
				back rates for ente	erprise technolog	y services as ident	ified in the statewide fe	deral cost				
allocation plan are	e redistributed t	to more closely aligr	n with costs.									
		agencies are as follo (\$216.5); and Reve										
Commerce, \$32.3	3; Corrections,	encies are as follows \$63.9; DEC, \$45.2; ation, \$117.6; and Le	Fish and Game, \$77	7.2; Office of the G	Governor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [	ONR, \$67.3;				
FY2008 Supplem			. 11									
FY08 Bargaining U	SalAdj	erms: Supervisory 5.2	y Unit 5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	5.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ū
This change record component : \$5.2	rd adds the FY	08 health insurance	increase of \$16 from	s \$835 per month	to \$851 per mont	th and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem FY08 Wage Increas												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	4.9										
This change recor	rd adds the FY	08 5.5% wage incre	ease applicable to this	component								

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**Positions** 

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Comp	onent Totals	40.5	40.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0